

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AOA

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,260.3	2,260.3	0.0	2,272.8	2,272.8	0.0	0.0%
2000 Travel	30.0	30.0	0.0	18.1	18.1	0.0	0.0%
3000 Services	402.3	402.3	0.0	402.3	402.3	0.0	0.0%
4000 Commodities	23.0	23.0	0.0	23.0	23.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,715.6	2,715.6	0.0	2,716.2	2,716.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	85.8	85.8	0.0	86.1	86.1	0.0	0.0%
1005 GF/Prgm (DGF)	100.0	100.0	0.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,529.8	2,529.8	0.0	2,530.1	2,530.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	85.8	85.8	0.0	86.1	86.1	0.0	0.0%
Designated General (DGF)	100.0	100.0	0.0	100.0	100.0	0.0	0.0%
Other	2,529.8	2,529.8	0.0	2,530.1	2,530.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of the Commissioner (45)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	707.6	707.6	0.0	721.0	721.0	0.0	0.0%
2000 Travel	34.1	34.1	0.0	22.5	22.5	0.0	0.0%
3000 Services	201.3	201.3	0.0	186.3	186.3	0.0	0.0%
4000 Commodities	20.0	20.0	0.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	963.0	963.0	0.0	949.8	949.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1.6	1.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	961.4	961.4	0.0	949.8	949.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.6	1.6	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	961.4	961.4	0.0	949.8	949.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,211.3	2,211.3	0.0	2,044.2	2,044.2	0.0	0.0%
2000 Travel	1.6	1.6	0.0	1.6	1.6	0.0	0.0%
3000 Services	198.4	198.4	0.0	449.7	449.7	0.0	0.0%
4000 Commodities	21.7	21.7	0.0	21.7	21.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,433.0	2,433.0	0.0	2,517.2	2,517.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	597.2	597.2	0.0	637.6	637.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,835.8	1,835.8	0.0	1,879.6	1,879.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	597.2	597.2	0.0	637.6	637.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,835.8	1,835.8	0.0	1,879.6	1,879.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	5,619.6	5,619.6	0.0	5,833.1	5,814.3	-18.8	-0.3%
2000 Travel	23.0	23.0	0.0	17.6	17.6	0.0	0.0%
3000 Services	5,245.9	5,245.9	0.0	5,370.9	5,370.9	0.0	0.0%
4000 Commodities	45.0	45.0	0.0	45.0	45.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,933.5	10,933.5	0.0	11,266.6	11,247.8	-18.8	-0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,492.1	5,492.1	0.0	5,666.5	5,666.5	0.0	0.0%
1005 GF/Prgm (DGF)	1,198.1	1,198.1	0.0	1,333.9	1,333.9	0.0	0.0%
1007 I/A Rcpts (Other)	4,243.3	4,243.3	0.0	4,247.4	4,247.4	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	18.8	0.0	-18.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,492.1	5,492.1	0.0	5,666.5	5,666.5	0.0	0.0%
Designated General (DGF)	1,198.1	1,198.1	0.0	1,333.9	1,333.9	0.0	0.0%
Other	4,243.3	4,243.3	0.0	4,266.2	4,247.4	-18.8	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	50	50	0	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	126.7	126.7	0.0	131.9	131.9	0.0	0.0%
2000 Travel	5.0	5.0	0.0	5.0	5.0	0.0	0.0%
3000 Services	2,196.2	2,196.2	0.0	2,196.2	2,196.2	0.0	0.0%
4000 Commodities	5.0	5.0	0.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,332.9	2,332.9	0.0	2,338.1	2,338.1	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts (Other)	2,332.9	2,332.9	0.0	2,338.1	2,338.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,332.9	2,332.9	0.0	2,338.1	2,338.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOP

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	10,932.6	10,932.6	0.0	11,602.7	11,602.7	0.0	0.0%
2000 Travel	16.9	16.9	0.0	9.3	9.3	0.0	0.0%
3000 Services	1,083.3	1,083.3	0.0	1,048.2	1,048.2	0.0	0.0%
4000 Commodities	71.3	71.3	0.0	51.1	51.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,104.1	12,104.1	0.0	12,711.3	12,711.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	321.4	321.4	0.0	340.0	340.0	0.0	0.0%
1007 I/A Rcpts (Other)	11,782.7	11,782.7	0.0	12,371.3	12,371.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	321.4	321.4	0.0	340.0	340.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,782.7	11,782.7	0.0	12,371.3	12,371.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	118	118	0	118	118	0	0.0%
Permanent Part Time	2	2	0	2	2	0	0.0%
Non Permanent	2	2	0	2	2	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,175.8	1,175.8	0.0	1,153.3	1,153.3	0.0	0.0%
2000 Travel	25.0	25.0	0.0	18.1	18.1	0.0	0.0%
3000 Services	513.3	513.3	0.0	135.6	135.6	0.0	0.0%
4000 Commodities	17.0	17.0	0.0	16.8	16.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,731.1	1,731.1	0.0	1,323.8	1,323.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,731.1	1,731.1	0.0	1,323.8	1,323.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,731.1	1,731.1	0.0	1,323.8	1,323.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Centralized Human Resources (2752)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACHR

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	112.2	112.2	0.0	112.2	112.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	112.2	112.2	0.0	112.2	112.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund (UGF)	112.2	112.2	0.0	112.2	112.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	112.2	112.2	0.0	112.2	112.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	12,982.9	12,982.9	0.0	13,854.3	13,854.3	0.0	0.0%
2000 Travel	62.3	62.3	0.0	104.0	104.0	0.0	0.0%
3000 Services	6,660.1	6,660.1	0.0	5,660.1	5,660.1	0.0	0.0%
4000 Commodities	198.0	198.0	0.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,903.3	19,903.3	0.0	19,816.4	19,816.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	746.0	746.0	0.0	746.0	746.0	0.0	0.0%
1017 Ben Sys (Other)	5,888.9	5,888.9	0.0	6,137.4	6,137.4	0.0	0.0%
1023 FICA Acct (Other)	133.5	133.5	0.0	131.4	131.4	0.0	0.0%
1029 P/E Retire (Other)	8,501.7	8,501.7	0.0	8,986.9	8,986.9	0.0	0.0%
1034 Teach Ret (Other)	3,282.2	3,282.2	0.0	3,460.3	3,460.3	0.0	0.0%
1042 Jud Retire (Other)	81.3	81.3	0.0	81.8	81.8	0.0	0.0%
1045 Nat Guard (Other)	269.7	269.7	0.0	272.6	272.6	0.0	0.0%
1248 ACHI Fund (DGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	746.0	746.0	0.0	746.0	746.0	0.0	0.0%
Designated General (DGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0%
Other	18,157.3	18,157.3	0.0	19,070.4	19,070.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	119	119	0	125	125	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	0	5	5	0	0.0%

Component Detail (1077)
Department of Administration

Component: Health Plans Administration (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AHPA

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	20.0	20.0	0.0	14.1	14.1	0.0	0.0%
3000 Services	28,054.8	28,054.8	0.0	35,064.8	35,064.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,074.8	28,074.8	0.0	35,078.9	35,078.9	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	28,074.8	28,074.8	0.0	35,078.9	35,078.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	28,074.8	28,074.8	0.0	35,078.9	35,078.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	37.5	37.5	0.0	37.5	37.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37.5	37.5	0.0	37.5	37.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	37.5	37.5	0.0	37.5	37.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	37.5	37.5	0.0	37.5	37.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Accounting (3134)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	6,032.3	6,032.3	0.0	6,858.4	6,858.4	0.0	0.0%
2000 Travel	3.0	3.0	0.0	2.5	2.5	0.0	0.0%
3000 Services	817.4	817.4	0.0	3,092.5	3,092.5	0.0	0.0%
4000 Commodities	15.0	15.0	0.0	18.0	18.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,867.7	6,867.7	0.0	9,971.4	9,971.4	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	451.4	451.4	0.0	2,950.5	2,950.5	0.0	0.0%
1007 I/A Rcpts (Other)	6,416.3	6,416.3	0.0	7,020.9	7,020.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	451.4	451.4	0.0	2,950.5	2,950.5	0.0	0.0%
Other	6,416.3	6,416.3	0.0	7,020.9	7,020.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	70	70	0	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Business Transformation Office (3136)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ABTO

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	633.4	633.4	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.0	3.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,275.1	1,275.1	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	3.0	3.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,914.5	1,914.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	414.5	414.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0%
Other	414.5	414.5	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Purchasing (60)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APUR

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,786.3	1,786.3	0.0	0.0	0.0	0.0	0.0%
2000 Travel	9.2	9.2	0.0	0.0	0.0	0.0	0.0%
3000 Services	455.4	455.4	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	19.4	19.4	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,270.3	2,270.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	1,404.4	1,404.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	534.7	534.7	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Fed)	331.2	331.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,404.4	1,404.4	0.0	0.0	0.0	0.0	0.0%
Other	534.7	534.7	0.0	0.0	0.0	0.0	0.0%
Federal	331.2	331.2	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ASCP

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	1,831.9	1,828.8	-3.1	-0.2%
2000 Travel	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
3000 Services	0.0	0.0	0.0	455.8	455.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	19.4	19.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,307.2	2,304.1	-3.1	-0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.3	0.0	-0.3	-100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.8	0.0	-2.8	-100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	1,424.3	1,424.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	541.9	541.9	0.0	0.0%
1033 Surpl Prop (Fed)	0.0	0.0	0.0	337.9	337.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	2.8	0.0	-2.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	1,424.3	1,424.3	0.0	0.0%
Other	0.0	0.0	0.0	541.9	541.9	0.0	0.0%
Federal	0.0	0.0	0.0	338.2	337.9	-0.3	-0.1%
<u>Positions:</u>							
Permanent Full Time	0	0	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	566.5	566.5	0.0	588.9	588.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,983.3	1,983.3	0.0	1,978.0	1,978.0	0.0	0.0%
4000 Commodities	48.0	48.0	0.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,597.8	2,597.8	0.0	2,614.9	2,614.9	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts (Other)	2,597.8	2,597.8	0.0	2,614.9	2,614.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,597.8	2,597.8	0.0	2,614.9	2,614.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Leases (81)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ALEA

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: ALAD

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,189.6	1,189.6	0.0	1,216.6	1,216.6	0.0	0.0%
2000 Travel	3.5	3.5	0.0	1.7	1.7	0.0	0.0%
3000 Services	291.0	291.0	0.0	291.0	291.0	0.0	0.0%
4000 Commodities	4.7	4.7	0.0	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,488.8	1,488.8	0.0	1,514.0	1,514.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	1,488.8	1,488.8	0.0	1,514.0	1,514.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,488.8	1,488.8	0.0	1,514.0	1,514.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	0	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Facilities (2429)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	15,441.7	15,441.7	0.0	15,445.5	15,445.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,441.7	15,441.7	0.0	15,445.5	15,445.5	0.0	0.0%
Funding Sources:							
1005 GF/Prgm (DGF)	280.1	280.1	0.0	280.1	280.1	0.0	0.0%
1007 I/A Rcpts (Other)	600.0	600.0	0.0	601.5	601.5	0.0	0.0%
1147 PublicBldg (Other)	14,561.6	14,561.6	0.0	14,563.9	14,563.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	280.1	280.1	0.0	280.1	280.1	0.0	0.0%
Other	15,161.6	15,161.6	0.0	15,165.4	15,165.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities Administration (2430)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: AFAD

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	824.9	824.9	0.0	846.5	846.5	0.0	0.0%
2000 Travel	5.0	5.0	0.0	4.5	4.5	0.0	0.0%
3000 Services	804.3	804.3	0.0	804.3	804.3	0.0	0.0%
4000 Commodities	27.5	27.5	0.0	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,661.7	1,661.7	0.0	1,682.8	1,682.8	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	64.2	64.2	0.0	64.2	64.2	0.0	0.0%
1061 CIP Rcpts (Other)	744.2	744.2	0.0	750.6	750.6	0.0	0.0%
1147 PublicBldg (Other)	853.3	853.3	0.0	868.0	868.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,661.7	1,661.7	0.0	1,682.8	1,682.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	0	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ANPB

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	801.0	801.0	0.0	801.3	801.3	0.0	0.0%
4000 Commodities	23.3	23.3	0.0	23.3	23.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	824.3	824.3	0.0	824.6	824.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	481.4	481.4	0.0	481.7	481.7	0.0	0.0%
1005 GF/Prgm (DGF)	62.0	62.0	0.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	280.9	280.9	0.0	280.9	280.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	481.4	481.4	0.0	481.7	481.7	0.0	0.0%
Designated General (DGF)	62.0	62.0	0.0	62.0	62.0	0.0	0.0%
Other	280.9	280.9	0.0	280.9	280.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Chief Information Officer (3139)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ACIO

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,525.0	1,525.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.0	3.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	38.4	38.4	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.0	1.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1081 Info Svc (Other)	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	18,853.8	24,934.3	0.0	31,653.7	31,653.7	0.0	0.0%
2000 Travel	105.0	105.0	0.0	56.7	56.7	0.0	0.0%
3000 Services	24,616.5	30,536.0	0.0	40,574.4	40,574.4	0.0	0.0%
4000 Commodities	394.3	394.3	0.0	395.3	395.3	0.0	0.0%
5000 Capital Outlay	1,954.9	1,954.9	0.0	1,954.9	1,954.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,924.5	57,924.5	0.0	74,635.0	74,635.0	0.0	0.0%
<u>Funding Sources:</u>							
1081 Info Svc (Other)	45,924.5	57,924.5	0.0	74,635.0	74,635.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45,924.5	57,924.5	0.0	74,635.0	74,635.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	216	216	0	239	239	0	0.0%
Permanent Part Time	1	1	0	1	1	0	0.0%
Non Permanent	3	3	0	4	4	0	0.0%

Component Detail (1077)

Department of Administration

Component: Alaska Land Mobile Radio (2960)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ALMR

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,263.1	4,263.1	0.0	4,263.1	4,263.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,263.1	4,263.1	0.0	4,263.1	4,263.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	0.0	1,900.0	1,900.0	0.0	0.0%
1004 Gen Fund (UGF)	2,303.1	2,303.1	0.0	2,303.1	2,303.1	0.0	0.0%
1005 GF/Prgm (DGF)	60.0	60.0	0.0	60.0	60.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,303.1	2,303.1	0.0	2,303.1	2,303.1	0.0	0.0%
Designated General (DGF)	60.0	60.0	0.0	60.0	60.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,900.0	1,900.0	0.0	1,900.0	1,900.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: State of Alaska Telecommunications System (2958)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ASAT

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,155.4	3,155.4	0.0	3,217.0	3,217.0	0.0	0.0%
2000 Travel	19.1	19.1	0.0	9.6	9.6	0.0	0.0%
3000 Services	1,384.6	1,384.6	0.0	1,384.6	1,384.6	0.0	0.0%
4000 Commodities	62.8	62.8	0.0	62.8	62.8	0.0	0.0%
5000 Capital Outlay	50.0	50.0	0.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,671.9	4,671.9	0.0	4,724.0	4,724.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,581.9	4,581.9	0.0	4,634.0	4,634.0	0.0	0.0%
1005 GF/Prgm (DGF)	90.0	90.0	0.0	90.0	90.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,581.9	4,581.9	0.0	4,634.0	4,634.0	0.0	0.0%
Designated General (DGF)	90.0	90.0	0.0	90.0	90.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	0	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	506.2	506.2	0.0	506.2	506.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	506.2	506.2	0.0	506.2	506.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	506.2	506.2	0.0	506.2	506.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	506.2	506.2	0.0	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting Commission (77)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBC

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4.0	4.0	0.0	4.0	0.0	-4.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	42.7	42.7	0.0	42.7	0.0	-42.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46.7	46.7	0.0	46.7	0.0	-46.7	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	46.7	46.7	0.0	46.7	0.0	-46.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	46.7	46.7	0.0	46.7	0.0	-46.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBR

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,036.6	2,036.6	0.0	2,036.6	0.0	-2,036.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,036.6	2,036.6	0.0	2,036.6	0.0	-2,036.6	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	2,036.6	0.0	-2,036.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,036.6	2,036.6	0.0	2,036.6	0.0	-2,036.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - T.V. (2045)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBT

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	633.3	633.3	0.0	633.3	0.0	-633.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	633.3	633.3	0.0	633.3	0.0	-633.3	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	633.3	633.3	0.0	633.3	0.0	-633.3	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	633.3	633.3	0.0	633.3	0.0	-633.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBS

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	719.5	719.5	0.0	719.5	719.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	160.0	160.0	0.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	879.5	879.5	0.0	879.5	879.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	779.5	779.5	0.0	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	779.5	779.5	0.0	779.5	779.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	100.0	100.0	0.0	100.0	100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

IRIS AP Type: ADRM

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	683.0	683.0	0.0	695.7	695.7	0.0	0.0%
2000 Travel	13.0	13.0	0.0	9.2	9.2	0.0	0.0%
3000 Services	40,061.1	40,061.1	0.0	40,061.1	40,061.1	0.0	0.0%
4000 Commodities	13.5	13.5	0.0	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,770.6	40,770.6	0.0	40,779.5	40,779.5	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	40,770.6	40,770.6	0.0	40,779.5	40,779.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	40,770.6	40,770.6	0.0	40,779.5	40,779.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: AOGC

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	5,519.3	5,519.3	0.0	5,537.5	5,537.5	0.0	0.0%
2000 Travel	215.0	215.0	0.0	215.0	215.0	0.0	0.0%
3000 Services	1,900.9	1,900.9	0.0	1,900.9	1,900.9	0.0	0.0%
4000 Commodities	90.7	90.7	0.0	90.7	90.7	0.0	0.0%
5000 Capital Outlay	12.7	12.7	0.0	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,738.6	7,738.6	0.0	7,756.8	7,756.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	120.0	120.0	0.0	120.0	120.0	0.0	0.0%
1108 Stat Desig (Other)	150.0	150.0	0.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,468.6	7,468.6	0.0	7,486.8	7,486.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,468.6	7,468.6	0.0	7,486.8	7,486.8	0.0	0.0%
Other	150.0	150.0	0.0	150.0	150.0	0.0	0.0%
Federal	120.0	120.0	0.0	120.0	120.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	32	0	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	18,079.0	18,160.8	0.0	18,896.5	18,896.5	0.0	0.0%
2000 Travel	241.1	242.2	0.0	252.1	160.2	-91.9	-36.5%
3000 Services	8,502.9	9,464.7	900.0	8,118.7	8,118.7	0.0	0.0%
4000 Commodities	225.6	225.6	0.0	225.6	225.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,048.6	28,093.3	900.0	27,492.9	27,401.0	-91.9	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	51.3	196.0	0.0	257.2	257.2	0.0	0.0%
1004 Gen Fund (UGF)	22,439.9	23,339.9	900.0	22,644.8	22,557.9	-86.9	-0.4%
1005 GF/Prgm (DGF)	1,937.7	1,937.7	0.0	1,937.7	1,935.9	-1.8	-0.1%
1007 I/A Rcpts (Other)	579.9	579.9	0.0	585.9	585.9	0.0	0.0%
1037 GF/MH (UGF)	1,953.1	1,953.1	0.0	1,978.0	1,978.0	0.0	0.0%
1092 MHTAAR (Other)	86.7	86.7	0.0	89.3	86.1	-3.2	-3.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	24,393.0	25,293.0	900.0	24,622.8	24,535.9	-86.9	-0.4%
Designated General (DGF)	1,937.7	1,937.7	0.0	1,937.7	1,935.9	-1.8	-0.1%
Other	666.6	666.6	0.0	675.2	672.0	-3.2	-0.5%
Federal	51.3	196.0	0.0	257.2	257.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	140	140	0	145	145	0	0.0%
Permanent Part Time	2	2	0	2	2	0	0.0%
Non Permanent	8	8	0	9	9	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	22,667.1	22,667.1	0.0	22,855.2	22,855.2	0.0	0.0%
2000 Travel	389.6	389.6	0.0	389.6	209.5	-180.1	-46.2%
3000 Services	3,701.7	3,801.7	0.0	3,801.7	3,801.7	0.0	0.0%
4000 Commodities	219.7	219.7	0.0	219.7	219.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	399.7	0.0	-399.7	-100.0%
Totals	26,978.1	27,078.1	0.0	27,665.9	27,086.1	-579.8	-2.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	25,617.2	25,617.2	0.0	26,199.9	25,620.1	-579.8	-2.2%
1005 GF/Prgm (DGF)	478.2	578.2	0.0	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	508.0	508.0	0.0	508.0	508.0	0.0	0.0%
1037 GF/MH (UGF)	180.9	180.9	0.0	181.3	181.3	0.0	0.0%
1092 MHTAAR (Other)	193.8	193.8	0.0	198.3	198.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	25,798.1	25,798.1	0.0	26,381.2	25,801.4	-579.8	-2.2%
Designated General (DGF)	478.2	578.2	0.0	578.4	578.4	0.0	0.0%
Other	701.8	701.8	0.0	706.3	706.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	172	172	0	172	172	0	0.0%
Permanent Part Time	1	1	0	1	1	0	0.0%
Non Permanent	8	8	0	8	8	0	0.0%

Component Detail (1077)

Department of Administration

Component: Violent Crimes Compensation Board (2694)

Non-Formula Component

RDU: Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	379.1	379.1	0.0	384.7	384.7	0.0	0.0%
2000 Travel	4.0	4.0	0.0	2.7	2.7	0.0	0.0%
3000 Services	81.6	81.6	0.0	81.6	81.6	0.0	0.0%
4000 Commodities	3.2	3.2	0.0	3.2	3.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,859.4	1,859.4	0.0	2,711.6	2,711.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,327.3	2,327.3	0.0	3,183.8	3,183.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	0.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,327.2	1,327.2	0.0	2,183.8	2,183.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,327.2	1,327.2	0.0	2,183.8	2,183.8	0.0	0.0%
Federal	1,000.1	1,000.1	0.0	1,000.0	1,000.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Public Offices Commission (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	790.0	790.0	0.0	790.0	790.0	0.0	0.0%
2000 Travel	4.1	4.1	0.0	1.5	1.5	0.0	0.0%
3000 Services	141.8	141.8	0.0	141.8	141.8	0.0	0.0%
4000 Commodities	16.0	16.0	0.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	951.9	951.9	0.0	949.3	949.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	806.6	806.6	0.0	804.0	804.0	0.0	0.0%
1005 GF/Prgm (DGF)	145.3	145.3	0.0	145.3	145.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	806.6	806.6	0.0	804.0	804.0	0.0	0.0%
Designated General (DGF)	145.3	145.3	0.0	145.3	145.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	11,934.4	11,934.4	0.0	12,313.5	12,313.5	0.0	0.0%
2000 Travel	52.2	52.2	0.0	14.4	14.4	0.0	0.0%
3000 Services	4,030.1	4,030.1	0.0	4,015.1	4,015.1	0.0	0.0%
4000 Commodities	1,339.1	1,339.1	0.0	1,339.1	1,339.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,355.8	17,355.8	0.0	17,682.1	17,682.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	502.4	502.4	0.0	504.4	504.4	0.0	0.0%
1005 GF/Prgm (DGF)	16,737.0	16,737.0	0.0	17,075.9	17,075.9	0.0	0.0%
1007 I/A Rcpts (Other)	51.4	51.4	0.0	51.8	51.8	0.0	0.0%
1216 Boat Rcpts (DGF)	65.0	65.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	16,802.0	16,802.0	0.0	17,125.9	17,125.9	0.0	0.0%
Other	51.4	51.4	0.0	51.8	51.8	0.0	0.0%
Federal	502.4	502.4	0.0	504.4	504.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	146	146	0	146	146	0	0.0%
Permanent Part Time	4	4	0	4	4	0	0.0%
Non Permanent	2	2	0	2	2	0	0.0%